

SUPPLEMENTAL BUDGET

Agency 699

Community and Technical College System**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	15,599.3	1,133,142	1,450,122	2,583,264
Supplemental Changes				
Balance Education Legacy Trust Account		22,500	(22,500)	
Agency Efficiency Savings		(2,262)		(2,262)
Central Services Efficiency Savings		(59)		(59)
Subtotal - Supplemental Changes		20,179	(22,500)	(2,321)
Total Proposed Budget	15,599.3	1,153,321	1,427,622	2,580,943
Difference		20,179	(22,500)	(2,321)
Percent Change	0.0%	1.8%	(1.6)%	(0.1)%

SUPPLEMENTAL CHANGES**Balance Education Legacy Trust Account**

In order to bring the Education Legacy Trust Account into balance, spending is shifted from that account to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.